

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,680.4	1,561.6	50.6	61.4	6.8	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		1,069.1										
1004 Gen Fund (UGF)		440.8										
1007 I/A Rcpts (Other)		163.6										
1018 EVOS Civil (Other)		6.9										
FY23 Conference Committee Total		1,680.4	1,561.6	50.6	61.4	6.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.1										
1004 Gen Fund (UGF)		10.9										
Align Authority for Unallocated Rates Adjustment	Unalloc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.8										
FY23 Authorized Total		1,725.4	1,599.6	50.6	68.4	6.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-39.3	18.0	21.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from Administrative Services for Environmental Crimes Unit Legal Services	TrIn	134.0	0.0	0.0	134.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		134.0										
FY23 Management Plan Total		1,859.4	1,560.3	68.6	223.7	6.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority to Meet Anticipated Commodities Costs	LIT	0.0	0.0	0.0	-8.3	8.3	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		1.8										
FY2024 PERS Rate Adjustment	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.3										
FY2024 Salary and Health Insurance Increases	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		3.0										
FY24 Adjusted Base Total		1,884.9	1,585.8	68.6	215.4	15.1	0.0	0.0	0.0	10	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,884.9	1,585.8	68.6	215.4	15.1	0.0	0.0	0.0	10	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,458.2	3,675.2	16.5	1,717.6	48.9	0.0	0.0	0.0	34	0	0
1002 Fed Rcpts (Fed)		1,107.8										
1003 GF/Match (UGF)		57.4										
1004 Gen Fund (UGF)		42.0										
1007 I/A Rcpts (Other)		385.9										
1052 Oil/Haz Fd (DGF)		1,686.9										
1061 CIP Rcpts (Other)		945.1										
1093 Clean Air (Other)		440.6										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (Other)		222.8										
1205 Ocn Ranger (Other)		20.4										
1230 CleanAdmin (Other)		259.7										
1231 DrinkAdmin (Other)		259.6										
FY23 Conference Committee Total		5,458.2	3,675.2	16.5	1,717.6	48.9	0.0	0.0	0.0	34	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.3										
1052 Oil/Haz Fd (DGF)		5.4										
1061 CIP Rcpts (Other)		2.9										
1093 Clean Air (Other)		1.5										
1166 Vessel Com (Other)		0.7										
1205 Ocn Ranger (Other)		0.1										
1230 CleanAdmin (Other)		0.6										
1231 DrinkAdmin (Other)		0.7										
FY23 Authorized Total		5,474.1	3,675.2	16.5	1,733.5	48.9	0.0	0.0	0.0	34	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	304.3	0.0	-345.8	41.5	0.0	0.0	0.0	0	0	0
Add Admin Op Mgr 2 (18-7885), Acct 3 (18-7886), and Acct 4 (18-7887) for Village Safe Water and State Revolving Fund	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Add Procurement Spec 3 (18-#115) and Accountant 3 (18-#117) for IJA Division E Drinking Water and Wastewater Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer to Commissioner's Office for Environmental Crimes Unit Legal Services	TrOut	-134.0	0.0	0.0	-134.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-134.0										
FY23 Management Plan Total		5,340.1	3,979.5	16.5	1,253.7	90.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse IJA Drinking Water and Wastewater Infrastructure - Water Programs Procurement and Accounting (FY23-FY27)	OTI	-471.7	-209.1	0.0	-262.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-359.7										

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Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
Reverse IJA Drinking Water and Wastewater Infrastructure - Water Programs Procurement and Accounting (FY23-FY27) (continued)												
1230 CleanAdmin (Other)		-56.0										
1231 DrinkAdmin (Other)		-56.0										
Maintain IJA Drinking Water and Wastewater Infrastructure - Water Programs Procurement and Accounting (FY23-FY27)	IncT	471.7	209.1	0.0	262.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		359.7										
1230 CleanAdmin (Other)		56.0										
1231 DrinkAdmin (Other)		56.0										
Align Authority to Meet Anticipated Personal Services Costs	LIT	0.0	385.5	0.0	-385.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (18-7035) from Office of Management and Budget to the Department	ATrIn	203.9	203.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		203.9										
FY2024 PERS Rate Adjustment	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 GF/Match (UGF)		0.1										
1052 Oil/Haz Fd (DGF)		2.4										
1061 CIP Rcpts (Other)		2.1										
1093 Clean Air (Other)		0.6										
1166 Vessel Com (Other)		0.3										
1230 CleanAdmin (Other)		0.4										
1231 DrinkAdmin (Other)		0.4										
FY2024 Salary and Health Insurance Increases	SalAdj	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.8										
1003 GF/Match (UGF)		0.7										
1004 Gen Fund (UGF)		0.2										
1052 Oil/Haz Fd (DGF)		24.8										
1061 CIP Rcpts (Other)		21.6										
1093 Clean Air (Other)		6.2										
1166 Vessel Com (Other)		3.0										
1205 Ocn Ranger (Other)		0.2										
1230 CleanAdmin (Other)		4.0										
1231 DrinkAdmin (Other)		4.0										
FY24 Adjusted Base Total		5,631.2	4,656.1	16.5	868.2	90.4	0.0	0.0	0.0	40	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Administration Proportionality True Up	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		258.2										
1003 GF/Match (UGF)		-58.2										
1007 I/A Rcpts (Other)		-235.0										
1093 Clean Air (Other)		35.0										
24Gov Total		5,631.2	4,656.1	16.5	868.2	90.4	0.0	0.0	0.0	40	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		459.7										
1003 GF/Match (UGF)		14.1										
1004 Gen Fund (UGF)		1,833.4										
1052 Oil/Haz Fd (DGF)		309.8										
1093 Clean Air (Other)		87.7										
1166 Vessel Com (Other)		45.7										
1205 Ocn Ranger (Other)		81.0										
FY23 Conference Committee Total		2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.5										
1052 Oil/Haz Fd (DGF)		0.1										
FY23 Authorized Total		2,832.1	0.0	0.0	2,832.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		2,832.1	0.0	0.0	2,832.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		2,832.1	0.0	0.0	2,832.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Administration Proportionality True Up	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		54.1										
1003 GF/Match (UGF)		-14.1										
1205 Ocn Ranger (Other)		-40.0										
24Gov Total		2,832.1	0.0	0.0	2,832.1	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	787.9	226.4	0.0	386.3	27.5	147.7	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		125.0										
1004 Gen Fund (UGF)		662.9										
FY23 Conference Committee Total		787.9	226.4	0.0	386.3	27.5	147.7	0.0	0.0	2	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY23 Authorized Total		789.0	226.4	0.0	387.4	27.5	147.7	0.0	0.0	2	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		789.0	226.4	0.0	387.4	27.5	147.7	0.0	0.0	2	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority to Meet Anticipated Capital Outlay Expenditures	LIT	0.0	0.0	0.0	-6.9	0.0	6.9	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2024 Salary and Health Insurance Increases	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
FY24 Adjusted Base Total		796.3	233.7	0.0	380.5	27.5	154.6	0.0	0.0	2	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		796.3	233.7	0.0	380.5	27.5	154.6	0.0	0.0	2	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	27,197.4	21,721.2	828.6	3,887.4	760.2	0.0	0.0	0.0	136	0	0
1002 Fed Rcpts (Fed)		14,940.1										
1003 GF/Match (UGF)		1,912.2										
1004 Gen Fund (UGF)		6,088.8										
1005 GF/Prgm (DGF)		4,161.4										
1007 I/A Rcpts (Other)		94.7										
1108 Stat Desig (Other)		0.2										
FY23 Conference Committee Total		27,197.4	21,721.2	828.6	3,887.4	760.2	0.0	0.0	0.0	136	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1003 GF/Match (UGF)		0.5										
1004 Gen Fund (UGF)		5.2										
Align Authority for Unallocated Rates Adjustment	Unalloc	68.8	0.0	0.0	68.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.9										
1004 Gen Fund (UGF)		27.0										
1005 GF/Prgm (DGF)		15.4										
1007 I/A Rcpts (Other)		0.4										
1205 Ocn Ranger (Other)		1.1										
FY23 Authorized Total		27,275.8	21,730.8	828.6	3,956.2	760.2	0.0	0.0	0.0	136	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority for Anticipated Expenditures	LIT	0.0	-4,504.1	-341.7	5,215.9	-370.1	0.0	0.0	0.0	0	0	0
Add Five Positions for IIJA Division E Drinking Water Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
FY23 Management Plan Total		27,275.8	17,226.7	486.9	9,172.1	390.1	0.0	0.0	0.0	141	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse IIJA Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)	OTI	-8,126.1	-5,131.6	-438.2	-2,118.0	-438.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8,126.1										
Maintain IIJA Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)	IncT	8,126.1	5,131.6	438.2	2,118.0	438.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,126.1										
Align Authority to Meet Anticipated Personal Services and Commodities Expenditures	LIT	0.0	494.0	0.0	-584.0	90.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.6										
FY2024 PERS Rate Adjustment	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
1003 GF/Match (UGF)		3.4										
1004 Gen Fund (UGF)		10.2										

**2023 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 PERS Rate Adjustment (continued)												
1005 GF/Prgm (DGF)		6.7										
1007 I/A Rcpts (Other)		0.1										
FY2024 Salary and Health Insurance Increases	Sa1Adj	341.7	341.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		133.0										
1003 GF/Match (UGF)		34.8										
1004 Gen Fund (UGF)		101.9										
1005 GF/Prgm (DGF)		70.6										
1007 I/A Rcpts (Other)		1.4										
FY24 Adjusted Base Total		27,652.4	18,097.3	486.9	8,588.1	480.1	0.0	0.0	0.0	141	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Recurring Reimbursable Services Agreements	Inc	147.4	0.0	0.0	147.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		147.4										
Expanded Permitting and Testing in Drinking Water and Environmental Health Lab	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
Delete Uncollectable Authority	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-0.2										
1205 Ocn Ranger (Other)		-1.1										
24Gov Total		28,048.5	18,097.3	486.9	8,984.2	480.1	0.0	0.0	0.0	141	0	0

**2023 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	11,395.1	8,021.1	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed)		1,976.4										
1003 GF/Match (UGF)		1,504.0										
1004 Gen Fund (UGF)		334.2										
1005 GF/Prgm (DGF)		531.1										
1007 I/A Rcpts (Other)		42.4										
1061 CIP Rcpts (Other)		198.7										
1093 Clean Air (Other)		6,367.1										
1108 Stat Desig (Other)		18.3										
1166 Vessel Com (Other)		330.5										
1236 AK LNG I/A (Other)		92.4										
FY23 Conference Committee Total		11,395.1	8,021.1	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1003 GF/Match (UGF)		1.8										
1004 Gen Fund (UGF)		3.7										
1093 Clean Air (Other)		3.1										
Align Authority for Unallocated Rates Adjustment	Unalloc	36.4	0.0	0.0	36.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		6.0										
1005 GF/Prgm (DGF)		7.2										
1061 CIP Rcpts (Other)		1.7										
1093 Clean Air (Other)		15.3										
1166 Vessel Com (Other)		1.0										
FY23 Authorized Total		11,441.9	8,031.5	100.0	3,011.9	234.0	64.5	0.0	0.0	66	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	181.1	-247.4	0.0	66.3	0.0	0.0	0	0	0
FY23 Management Plan Total		11,441.9	8,031.5	281.1	2,764.5	234.0	130.8	0.0	0.0	66	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority to Meet Anticipated Personal Services Costs	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.2										
1093 Clean Air (Other)		0.4										
FY2024 PERS Rate Adjustment	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 GF/Match (UGF)		2.1										
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		0.6										
1061 CIP Rcpts (Other)		0.7										

**2023 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 PERS Rate Adjustment (continued)												
1093 Clean Air (Other)		9.3										
1166 Vessel Com (Other)		0.4										
FY2024 Salary and Health Insurance Increases	Sa1Adj	160.3	160.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.4										
1003 GF/Match (UGF)		21.0										
1004 Gen Fund (UGF)		5.4										
1005 GF/Prgm (DGF)		6.4										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		7.2										
1093 Clean Air (Other)		93.8										
1166 Vessel Com (Other)		4.9										
FY24 Adjusted Base Total		11,619.2	8,508.8	281.1	2,464.5	234.0	130.8	0.0	0.0	66	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Federally Required Air Quality State Improvement Plan Development and Regulatory Required Monitoring	Inc	1,207.8	849.3	16.0	292.5	50.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,207.8										
Air Monitoring and Quality Assurance Program Rural Community Monitoring Network	Inc	356.9	216.1	21.9	67.7	27.2	24.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		356.9										
24Gov Total		13,183.9	9,574.2	319.0	2,824.7	311.2	154.8	0.0	0.0	76	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	20,960.3	15,388.8	400.2	5,054.1	117.2	0.0	0.0	0.0	122	0	5
1002 Fed Rcpts (Fed)		5,834.7										
1004 Gen Fund (UGF)		1,695.8										
1007 I/A Rcpts (Other)		432.9										
1052 Oil/Haz Fd (DGF)		12,087.1										
1055 IA/OIL HAZ (Other)		398.7										
1061 CIP Rcpts (Other)		69.2										
1166 Vessel Com (Other)		441.9										
FY23 Conference Committee Total		20,960.3	15,388.8	400.2	5,054.1	117.2	0.0	0.0	0.0	122	0	5
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		8.7										
Align Authority for Unallocated Rates Adjustment	Unalloc	65.7	0.0	0.0	65.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.1										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		1.6										
1052 Oil/Haz Fd (DGF)		49.8										
1055 IA/OIL HAZ (Other)		1.6										
1166 Vessel Com (Other)		1.4										
FY23 Authorized Total		21,034.7	15,397.5	400.2	5,119.8	117.2	0.0	0.0	0.0	122	0	5
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-172.1	0.0	172.1	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		21,034.7	15,225.4	400.2	5,291.9	117.2	0.0	0.0	0.0	122	0	5
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse IIJA Division J Title VI - Federal Infrastructure Brownfields Response Grants Implementation (FY23-FY27)	OTI	-1,000.0	-500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
Maintain IIJA Division J Title VI - Federal Infrastructure Brownfields Response Grants Implementation (FY23-FY27)	IncT	1,000.0	500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Align Authority to Meet Anticipated Personal Services Costs	LIT	0.0	246.8	0.0	-246.8	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		1.2										
FY2024 PERS Rate Adjustment	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		0.6										
1052 Oil/Haz Fd (DGF)		19.8										
1055 IA/OIL HAZ (Other)		0.7										
1166 Vessel Com (Other)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	303.3	303.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.5										

**2023 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		20.0										
1007 I/A Rcpts (Other)		5.5										
1052 Oil/Haz Fd (DGF)		202.3										
1055 IA/OIL HAZ (Other)		7.3										
1166 Vessel Com (Other)		6.7										
FY24 Adjusted Base Total		21,368.3	15,805.8	400.2	5,045.1	117.2	0.0	0.0	0.0	122	0	5
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		21,368.3	15,805.8	400.2	5,045.1	117.2	0.0	0.0	0.0	122	0	5

**2023 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality, Infrastructure Support & Financing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	31,406.5	16,596.5	693.1	11,191.4	250.3	30.0	2,645.2	0.0	122	0	1
1002 Fed Rcpts (Fed)		13,899.6										
1003 GF/Match (UGF)		1,418.6										
1004 Gen Fund (UGF)		4,615.9										
1005 GF/Prgm (DGF)		2,710.6										
1007 I/A Rcpts (Other)		479.8										
1061 CIP Rcpts (Other)		4,354.4										
1108 Stat Desig (Other)		15.0										
1166 Vessel Com (Other)		469.7										
1205 Ocn Ranger (Other)		2,000.0										
1230 CleanAdmin (Other)		917.8										
1231 DrinkAdmin (Other)		514.6										
1236 AK LNG I/A (Other)		10.5										
FY23 Conference Committee Total		31,406.5	16,596.5	693.1	11,191.4	250.3	30.0	2,645.2	0.0	122	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		10.2										
Align Authority for Unallocated Rates Adjustment	Unalloc	85.2	0.0	0.0	85.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.1										
1004 Gen Fund (UGF)		22.2										
1005 GF/Prgm (DGF)		9.1										
1007 I/A Rcpts (Other)		1.7										
1061 CIP Rcpts (Other)		7.9										
1166 Vessel Com (Other)		1.9										
1205 Ocn Ranger (Other)		0.7										
1230 CleanAdmin (Other)		2.8										
1231 DrinkAdmin (Other)		0.8										
FY23 Authorized Total		31,501.9	16,606.7	693.1	11,276.6	250.3	30.0	2,645.2	0.0	122	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-947.7	112.9	734.8	30.5	6.9	62.6	0.0	0	0	0
Add Four Positions for Commercial Passenger Vessel Environmental Compliance Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2
Add Five Positions for IIJA Division E Drinking Water, Clean Water, and Village Safe Water Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Add Program Manager (18-T056) for the Assumption of 404 Primacy Feasibility Study	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY23 Management Plan Total		31,501.9	15,659.0	806.0	12,011.4	280.8	36.9	2,707.8	0.0	130	0	3

**2023 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality, Infrastructure Support & Financing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
Reverse Additional State Support for Federal Infrastructure Water Program Implementation (FY23-FY27)	OTI	-135.4	-134.9	0.0	0.0	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-135.4										
Maintain Additional State Support for Federal Infrastructure Water Program Implementation (FY23-FY27)	IncT	135.4	134.9	0.0	0.0	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		135.4										
Reverse IJJA Div. E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)	OTI	-4,582.7	-456.3	-185.0	-3,904.4	-37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,276.9										
1231 DrinkAdmin (Other)		-305.8										
Maintain IJJA Div. E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)	IncT	4,582.7	456.3	185.0	3,904.4	37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,276.9										
1231 DrinkAdmin (Other)		305.8										
Reverse IJJA Division E Title II Clean Water - Federal Infrastructure Clean Water Program Implementation (FY23-FY27)	OTI	-1,192.7	-491.4	-35.0	-629.3	-37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-886.8										
1230 CleanAdmin (Other)		-305.9										
Maintain IJJA Division E Title II Clean Water - Federal Infrastructure Clean Water Program Implementation (FY23-FY27)	IncT	1,192.7	491.4	35.0	629.3	37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		886.8										
1230 CleanAdmin (Other)		305.9										
Reverse IJJA Division J Title VI - Federal Infrastructure Indian Health Services Village Safe Water Support (FY23-FY27)	OTI	-1,585.4	-875.0	0.0	-705.4	-5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1,585.4										
Maintain IJJA Division J Title VI - Federal Infrastructure Indian Health Services Village Safe Water Support (FY23-FY27)	IncT	1,585.4	875.0	0.0	705.4	5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,585.4										
Reverse CC: 404 Primacy Study	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
Delete Program Manager (18-T056) and Environmental Program Technician (18-N21001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Align Authority to Meet Anticipated Personal Services and Grant Expenditures	LIT	0.0	861.5	-32.0	-902.0	-32.8	-36.9	142.2	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		1.3										
FY2024 PERS Rate Adjustment	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.1										
1003 GF/Match (UGF)		1.3										
1004 Gen Fund (UGF)		5.8										
1005 GF/Prgm (DGF)		5.0										

**2023 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality, Infrastructure Support & Financing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 PERS Rate Adjustment (continued)												
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		4.3										
1166 Vessel Com (Other)		0.7										
1205 Ocn Ranger (Other)		0.4										
1230 CleanAdmin (Other)		1.0										
1231 DrinkAdmin (Other)		0.5										
FY2024 Salary and Health Insurance Increases	SalAdj	315.0	315.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		112.2										
1003 GF/Match (UGF)		13.0										
1004 Gen Fund (UGF)		58.0										
1005 GF/Prgm (DGF)		51.2										
1007 I/A Rcpts (Other)		6.7										
1061 CIP Rcpts (Other)		45.9										
1166 Vessel Com (Other)		7.2										
1205 Ocn Ranger (Other)		5.0										
1230 CleanAdmin (Other)		10.8										
1231 DrinkAdmin (Other)		5.0										
FY24 Adjusted Base Total		30,850.1	16,868.7	774.0	10,109.4	248.0	0.0	2,850.0	0.0	129	0	2
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Maintain Clean Water and Drinking Water Administrative Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1230 CleanAdmin (Other)		-202.6										
1231 DrinkAdmin (Other)		202.6										
Align Authority for Federal Match Requirements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1,015.8										
1004 Gen Fund (UGF)		-1,015.8										
24Gov Total		30,850.1	16,868.7	774.0	10,109.4	248.0	0.0	2,850.0	0.0	129	0	2

**2023 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	280.8	0.0	0.0	280.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		87.2										
1004 Gen Fund (UGF)		59.1										
1005 GF/Prgm (DGF)		31.7										
1007 I/A Rcpts (Other)		4.8										
1052 Oil/Haz Fd (DGF)		55.3										
1055 IA/OIL HAZ (Other)		1.6										
1061 CIP Rcpts (Other)		12.5										
1093 Clean Air (Other)		16.8										
1166 Vessel Com (Other)		5.0										
1205 Ocn Ranger (Other)		1.9										
1230 CleanAdmin (Other)		3.4										
1231 DrinkAdmin (Other)		1.5										
FY23 Conference Committee Total		280.8	0.0	0.0	280.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	-280.8	0.0	0.0	-280.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-87.2										
1004 Gen Fund (UGF)		-59.1										
1005 GF/Prgm (DGF)		-31.7										
1007 I/A Rcpts (Other)		-4.8										
1052 Oil/Haz Fd (DGF)		-55.3										
1055 IA/OIL HAZ (Other)		-1.6										
1061 CIP Rcpts (Other)		-12.5										
1093 Clean Air (Other)		-16.8										
1166 Vessel Com (Other)		-5.0										
1205 Ocn Ranger (Other)		-1.9										
1230 CleanAdmin (Other)		-3.4										
1231 DrinkAdmin (Other)		-1.5										
FY23 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

23 CC (FY23 Conference Committee) - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

23 Auth (FY23 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.